

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 736							
General	3.28	153,800	61,500	0	0	0	215,300
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>6.39</b>	<b>310,800</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,800</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(17,900)	0	0	0	(17,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,900)</b>
<b>FY 2003 Total Appropriation</b>							
General	3.28	153,800	43,600	0	0	0	197,400
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>6.39</b>	<b>310,800</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,900</b>
<b>FY 2003 Estimated Expenditures</b>							
General	3.28	153,800	43,600	0	0	0	197,400
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>6.39</b>	<b>310,800</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,900</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	17,900	0	0	0	17,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(17,900)	0	0	0	(17,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,900)</b>
<b>FY 2004 Base</b>							
General	3.28	153,800	43,600	0	0	0	197,400
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>6.39</b>	<b>310,800</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,900</b>

Historical Society, State  
Historical Sites Maintenance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,900	0	0	0	0	2,900
Other	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	400	0	0	0	0	400
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes computer software and equipment for Sites Maintenance function.							
General	0.00	0	5,000	17,500	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	3.28	157,100	48,600	17,500	0	0	223,200
Other	3.11	159,900	127,500	0	0	0	287,400
<b>Total</b>	<b>6.39</b>	<b>317,000</b>	<b>176,100</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>510,600</b>
<b>FY 2004 Gov's Recommendation</b>							
General	3.28	157,100	48,600	17,500	0	0	223,200
Other	3.11	159,900	127,500	0	0	0	287,400
<b>Total</b>	<b>6.39</b>	<b>317,000</b>	<b>176,100</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>510,600</b>